

Resolution No:	<u>15-1464</u>
Introduced:	<u>May 25, 2006</u>
Adopted:	<u>May 25, 2006</u>

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: County Council

Subject: Approval of the FY 2007-2012 Capital Improvements Program, and Approval of and Appropriation for the FY 2007 Capital Budget of Montgomery College

Background

1. As required by the Education Article, Section 16-301, of the Maryland Code, the Montgomery College Board of Trustees sent to the County Executive and County Council a 6-year Capital Improvements Program (CIP) and an FY 2007 Capital Budget for Montgomery College.
2. Section 302 of the County Charter requires the Executive to send to the Council by January 15 in each even-numbered calendar year a 6-year CIP, which the Executive did on January 12, 2006 for the 6-year period FY 2007-2012. Section 302 requires the affirmative vote of at least 5 Councilmembers to approve or modify the Executive's Recommended CIP. After the Council approves a CIP, Section 302 permits the Council to amend it at any time with the affirmative vote of at least 6 Councilmembers.
3. Section 303 of the Charter requires the Executive to send to the Council by January 15 in each year a Recommended Capital Budget, which the Executive did on January 12, 2006 for FY 2007.
4. As required by Section 304 of the Charter, the Council held public hearings on the Capital Budget for FY 2007 and on the Recommended CIP for FY 2007-2012 on February 7 and 8, 2006.

Action

The County Council for Montgomery County, Maryland approves the following resolution:

1. For FY 2007, the Council approves the Capital Budget for Montgomery College and appropriates the amounts by project which are shown in part I.
2. The Council reappropriates the appropriations made in prior years for all capital projects:
 - a) except as specifically reflected elsewhere in this resolution;
 - b) in the amounts and for the purposes specified in the Approved CIP for FY 2007-2012;
and
 - c) to the extent that those appropriations are not expended or encumbered.
3. The Council approves the projects in the Executive's Recommended FY 2007 Capital Budget and CIP for FY 2007-2012 as requested by the Montgomery College Board of Trustees with the exceptions which are attached in part II. Those projects are approved as modified.
4. The Council approves the close out of the projects in part III and the partial close out of the projects in part IV.
5. Any revenue which exceeds the amount estimated to be received from revenue sources other than County bonds must reduce the amount of bonds to be sold by the amount of the excess.

This is a correct copy of Council action.



Elda M. Dodson, CMC

Acting Clerk of the Council

PART I: FY 2007 CAPITAL BUDGET FOR MONTGOMERY COLLEGE

The appropriations for FY 2007 in this Part are made to implement the projects in the Capital Improvements Program for FY 2007-2012. When the total appropriation for a project includes State funds, the total appropriation for the project is contingent on the availability of funds from the State.

Project #	Project Name	FY07 Appropriation	Cumulative Appropriation	Total Appropriation
936660	ADA Compliance: College	50,000	803,000	853,000
056603	Bioscience Education Center	3,400,000	0	3,400,000
056601	Commons Renovation	6,900,000	600,000	7,500,000
046602	Computer Science Alterations	70,000	500,000	570,000
056608	Elevator Modernization: College	580,000	1,074,000	1,654,000
816611	Energy Conservation: College	125,000	3,668,000	3,793,000
886686	Facility Planning: College	650,000	2,238,000	2,888,000
956645	Germantown Child Care Center	1,609,000	911,000	2,520,000
856509	Information Technology: College	6,000,000	49,968,000	55,968,000
046601	Life Safety Systems: College	1,000,000	5,500,000	6,500,000
036603	Macklin Tower Alterations	2,161,000	3,380,000	5,541,000
076619	Network Infrastructure and Support Systems	1,000,000	1,000,000	2,000,000
076618	Network Operating Center	4,000,000	0	4,000,000
076600	Outdoor Athletic Facilities: College	100,000	0	100,000
926659	Planned Lifecycle Asset Replacement: College	2,000,000	10,856,000	12,856,000
906605	Planning, Design & Construction	1,117,000	10,887,000	12,004,000
876664	Roof Replacement: College	300,000	4,566,000	4,866,000
076601	Site Improvements: College	500,000	1,000,000	1,500,000
076602	Storm Water Management: College	100,000	0	100,000
076617	Student Learning Support Systems	1,000,000	0	1,000,000
996662	Takoma Park Campus Expansion	23,118,000	75,077,000	98,195,000
	Total - Montgomery College	55,780,000	172,028,000	227,808,000

PART II: REVISED PROJECTS

The projects described in this section were revised from, or were not included among, the projects as requested by the Board of Trustees in the County Executive's Recommended FY 2007 Capital Budget and Capital Improvements Program FY 2007-2012 of January 12, 2006. These projects are approved.

Bioscience Education Center -- No. 056603

Category **Montgomery College**
 Agency **Montgomery College**
 Planning Area **Germantown**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 19, 2006
 20-4 (05 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	6,800	0	0	6,800	3,400	3,400	0	0	0	0	0
Land											
Site Improvements and Utilities											
Construction	49,800	0	0	49,800	0	0	7,300	32,100	10,400	0	0
Other	7,200	0	0	7,200	0	0	0	0	7,200	0	0
Total	63,800	0	0	63,800	3,400	3,400	7,300	32,100	17,600	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	31,950	0	0	31,950	1,700	1,700	3,650	16,100	8,800	0	0
Contributions	0	0	0	0	0	0	0	0	0	0	0
State Aid	31,850	0	0	31,850	1,700	1,700	3,650	16,000	8,800	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)**DESCRIPTION**

This project will fund the design and construction of a new biotechnology and science building (approx. 126,900 gsf) on the Germantown Campus to support Campus space needs and provide for up-to-date biotechnology and science laboratories in a modern facility that complies with current requirements. This new building is part of an overall plan to provide a Campus instructional focus on the biotechnology industry. The College is working with the County to develop an adjacent biotech business park on the Germantown Campus as part of the up-County biotechnology corridor. This new building and the biotechnology program is part of an overall strategy to supply a biotechnology workforce for Montgomery County and the State of Maryland. In addition to housing the biology, chemistry and biotechnology programs, this new building will have a meeting center providing the College and outside groups with opportunities to gather in support of scientific education.

JUSTIFICATION

Under the application of the State space guidelines, the enrollment growth on the Germantown Campus has resulted in a significant instructional space deficit. The Germantown Campus has a 2014 projected instructional space deficit of 65,051 NASF and a total space deficit anticipated to be 162,631 NASF. In addition, the Campus' chemistry and biology classrooms and labs are currently located in outdated facilities. The new building will provide a modern facility for up-to-date biotechnology instruction along with providing much needed additional space.

Plans and Studies

The Collegewide Facilities Master Plan (1/04) and the Germantown Bioscience Education Center Facility Program (5/04).

Cost Change

The cost of this project has been increased 10.5% per year over the last two years (since the FY05 request) to reflect market construction price increases.

STATUS

Design Phase. The FY07 request reflects Phase I of a two-phase design funding sequence to better match the state's desired funding cycle.

OTHER

FY07 Appropriation: \$3,400,000 (\$1,700,000 -- G.O. Bonds and \$1,700,000 -- State Aid).

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

**APPROPRIATION AND
EXPENDITURE DATA**

Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY05	52,165
Last FY's Cost Estimate		52,165
Present Cost Estimate		63,800

Appropriation Request	FY07	3,400
Appropriation Req. Est.	FY08	3,400
Supplemental		
Appropriation Request	FY06	0
Transfer		0

Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0

Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Facility Planning: College (CIP#886686)
 Energy Conservation: College (CIP#816611)

Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

Commons Renovation -- No. 056601

Category **Montgomery College**
 Agency **Montgomery College**
 Planning Area **Takoma Park**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 5, 2006
 20-5 (05 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	845	0	600	245	245	0	0	0	0	0	0
Land											
Site Improvements and Utilities											
Construction	6,030	0	0	6,030	1,755	4,275	0	0	0	0	0
Other	625	0	0	625	0	625	0	0	0	0	0
Total	7,500	0	600	6,900	2,000	4,900	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	3,750	0	300	3,450	1,000	2,450	0	0	0	0	0
State Aid	3,750	0	300	3,450	1,000	2,450	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for the realignment/renovation of space in the Commons building (25,070 GSF) on the Takoma Park/Silver Spring Campus in accordance with the College's Facilities Master Plan (1/04). The renovated building will house general purpose classrooms and faculty offices. The building renovation includes HVAC modifications/replacement, ADA modifications, sprinkler system modifications/replacement, lighting system modifications/replacement, building thermal envelope modifications, telecommunication improvements and space reconfigurations.

JUSTIFICATION

The Commons building was constructed in 1977 and no longer adequately supports the educational programs and support functions housed in it. Most of the current building occupants (cafeteria, bookstore, student activities, and Campus security) will relocate to the new Student Services Center when it is completed in 2006. The existing mechanical system in the Commons is inadequate and existing lighting requires replacement for better illumination levels and greater energy efficiency. The funds requested will provide for the reassignment, realignment, and renovation of space, including furniture and equipment, energy construction and handicapped modification measures.

Plans and Studies

Takoma Park Campus Facilities Master Plan (3/98 and 1/01), Takoma Park Campus Facilities Renovation Plan (9/98), Collegewide Condition Assessment (8/02), Collegewide Facilities Master Plan (1/04), Commons Renovation Facility Program (5/04).

Cost Change

The cost of this project has been increased 7% over the last year to reflect market construction price increases.

OTHER

FY07 Appropriation: \$6,900,000 (\$3,450,000 – G.O. Bonds and \$3,450,000 – State Aid).

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY05	5,876
Last FY's Cost Estimate		7,000
Present Cost Estimate		7,500
Appropriation Request	FY07	6,900
Appropriation Req. Est.	FY08	0
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		600
Expenditures/		
Encumbrances		0
Unencumbered Balance		600
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Facility Planning: College (CIP#886686)
 Takoma Park Campus Expansion (CIP #996662)
 Takoma Park Central Plant (CIP # 016600)
 Energy Conservation: College (CIP #816611)
 PLAR: College (CIP #926659)

Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

Fine Arts Pavilion Renovation -- No. 056602

Category **Montgomery College**
 Agency **Montgomery College**
 Planning Area **Takoma Park**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 19, 2006
 NONE
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	736	0	0	736	0	736	0	0	0	0	0
Land											
Site Improvements and Utilities											
Construction	5,252	0	0	5,252	0	0	5,252	0	0	0	0
Other	525	0	0	525	0	0	525	0	0	0	0
Total	6,513	0	0	6,513	0	736	5,777	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	3,257	0	0	3,257	0	368	2,889	0	0	0	0
State Aid	3,256	0	0	3,256	0	368	2,888	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides design and construction funding for renovation of space in the Fine Arts Pavilion (15,013 GSF) on the Takoma Park/Silver Spring Campus in accordance with the College's Facilities Condition Assessment (10/02) and the College's Facilities Master Plan (1/04). The renovated building will house general purpose classrooms and faculty offices. The building renovation includes HVAC modifications/replacement, ADA modifications, sprinkler system modifications/replacement, lighting system modifications/replacement, building thermal envelope modifications, telecommunication improvements and space reconfigurations.

JUSTIFICATION

The Fine Arts Pavilion was constructed in 1975 and no longer adequately supports the educational programs and support functions housed in it. Most of the current building occupants (Fine Arts Department and studio art programs) will relocate to the new King Street Art Center when it is completed. The existing mechanical system in the Fine Arts Pavilion is inadequate and existing lighting requires replacement for better illumination levels and greater energy efficiency. The funds requested will provide for the reassignment, realignment, and renovation of space, including furniture and equipment, energy construction and handicapped modification measures.

Plans and Studies

Takoma Park Campus Facilities Master Plan (1/04), Takoma Park Campus Facilities Renovation Plan (9/98), Collegewide Condition Assessment (8/02), Fine Arts Pavilion Renovation Facility Program (5/04).

Cost Change

The prior estimate pre-dates the Facilities Master Plan and was based on a cost per square foot estimate. The current estimate is based on program information and current market conditions.

OTHER

Fund Sources: G.O. Bonds and State Aid.

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY05	0
Last FY's Cost Estimate		3,493
Present Cost Estimate		6,513
Appropriation Request	FY07	0
Appropriation Req. Est.	FY08	736
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Facility Planning: College (CIP#886686)
 Takoma Park Campus Expansion (CIP #996662)
 Takoma Park Central Plant (CIP # 016600)
 Energy Conservation: College (CIP #816611)
 PLAR: College (CIP #926659)

Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

Germantown Parking Garage -- No. 076616

Category
Agency
Planning Area
Relocation Impact

Montgomery College
Montgomery College
Germantown
None.

Date Last Modified
Required Adequate Public Facility

November 9, 2005
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,145	0	0	1,145	0	0	0	0	1,145	0	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	9,510	0	0	9,510	0	0	0	0	0	9,510	0
Other	35	0	0	35	0	0	0	0	0	35	0
Total	10,690	0	0	10,690	0	0	0	0	1,145	9,545	0

FUNDING SCHEDULE (\$000)

Revenue Authority	10,690	0	0	10,690	0	0	0	0	1,145	9,545	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides funding for the design and construction of a 500-space parking garage located on the Germantown Campus.

JUSTIFICATION

The Germantown Campus currently (Fall 2004) has 1,223 spaces with a need of 1,570 spaces. Bioscience Education Center and the Child Care Center, the deficit is expected to grow to 347 spaces.

With the construction of the new parking garage will address a portion of the parking deficit.

Plans and Studies

Collegewide Facilities Master Plan (1/04), Montgomery College Parking Garage Study (Pending - Fall, 2005).

Urban Associates -- 4/03), Phase 2 (11/03), Collegewide

OTHER

Fund Source: Revenue Authority Bonds

FISCAL NOTE

The College plans to use Revenue Bonds to fund the construction of the parking garage. The College plans to repay these bonds through the transportation fee paid by students and a parking fee for employees.

DELETED

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY07	0
Last FY's Cost Estimate		0
Present Cost Estimate		10,690
Appropriation Request	FY07	0
Appropriation Request Est.	FY08	0
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		0
Expenditures/ Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

See Map on Next Page

Germantown Student Resource Center -- No. 076612

Category Montgomery College
Agency Montgomery College
Planning Area Germantown
Relocation Impact None.

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 22, 2006
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	6,619	0	0	6,619	0	0	0	3,110	3,509	0	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	6,619	0	0	6,619	0	0	0	3,110	3,509	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	3,310	0	0	3,310	0	0	0	1,555	1,755	0	0
State Aid	3,309	0	0	3,309	0	0	0	1,555	1,754	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project funds the construction of a new student resource center (114,100 gross square feet) to support both study and student services as outlined in the Germantown Campus Facilities Master Plan, 2002-2012. This construction project provides a comprehensive student "one-stop" shop and brings together (1) the campus Library from the Humanities Building, (2) Student Development functions and campus services of admissions, financial aid, registration, and cashiering from the Social and Applied Sciences Building, (3) the Writing Center from the Humanities Building, and (4) the Math Learning Center and Math Technology Lab from the High Technology and Science Center.

JUSTIFICATION

The key needs addressed by this project are the Library needs for study, stack, processing and service spaces, all significantly constrained in their present location. The current physically bound volume equivalent (PBVE) is expected to grow 1.8% per year or 19% over the next ten years. Also supported in this facility are the media resources and academic computing functions, including the computer training lab. The advantage for the student is the concentration of support resources in a single location. For the campus, space is made available in other buildings that will allow more growth in office space before another building has to be constructed.

Plans and Studies

Collegewide Facilities Master Plan (1/04).

OTHER

Funding Sources: G. O. Bonds and State Aid.

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY07	0
Last FY's Cost Estimate		0
Present Cost Estimate		6,619
Appropriation Request	FY07	0
Appropriation Req. Est.	FY08	0
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		0
Expenditures/ Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Humanities and Social Sciences Building
Renovation (CIP# 076615)
Sciences and Applied Studies Building Alterations
(CIP# 056605)

MAP

Humanities and Social Sciences Building Renovation -- No. 076615

Category: **Montgomery College**
 Agency: **Montgomery College**
 Planning Area: **Germantown**
 Relocation Impact: **None.**

Date Last Modified: **May 22, 2006**
 Previous PDF Page Number: **NONE**
 Required Adequate Public Facility: **NO**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	880	0	0	880	0	0	0	0	0	880	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	880	0	0	880	0	0	0	0	0	880	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	440	0	0	440	0	0	0	0	0	440	0
State Aid	440	0	0	440	0	0	0	0	0	440	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides funding for the realignment/renovation of space in the Humanities and Social Sciences Building as described in the Germantown Facilities Master Plan, 2002-2012. This renovated space will house primarily the English and Communications Departments, with space also for the Accounting, Business Administration and Mathematics Departments. The campus mailroom and central copy services will also be relocated to this facility.

JUSTIFICATION

The Humanities and Social Sciences Building was constructed in 1978 and no longer adequately supports the educational programs and support functions housed in it. Most of the current building occupants (child care, the library, the writing center and physical plant functions) will relocate to the new buildings over time as outlined in the Germantown Facilities Master Plan. In addition, the building is in poor shape as detailed in the Collegewide Facilities Condition Assessment. The existing HVAC system is aged and needs to be replaced and existing lighting requires replacement for better illumination levels and greater energy efficiency. The funds requested will provide for the reassignment, realignment, and renovation of space, including furniture and equipment: energy conservation; and handicapped modification measures.

Plans and Studies

Germantown Campus Facilities Master Plan (1/04) and Collegewide Condition Assessment (8/02).

STATUS

Building renovation planning and design is anticipated to commence in FY12 with the renovation scheduled to begin in FY13.

OTHER

Fund Sources: G. O. Bonds and State Aid.

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

FISCAL NOTE

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY07	0
Last FY's Cost Estimate		0
Present Cost Estimate		880
Appropriation Request	FY07	0
Appropriation Req. Est.	FY08	0
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Facility Planning: College (CIP#886686)
 Germantown Child Care Center (CIP#956645)
 Energy Conservation: College (CIP#816611)
 PLAR: College (CIP #926659)
 Germantown Student Resource Center (CIP# 076612)

Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

Network Infrastructure and Support Systems -- No. 076619

Category
Agency
Planning Area
Relocation Impact

Montgomery College
Montgomery College
Countywide
None.

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 22, 2006
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	9,000	0	1,000	8,000	1,000	1,000	1,000	1,000	2,000	2,000	0
Total	9,000	0	1,000	8,000	1,000	1,000	1,000	1,000	2,000	2,000	0

FUNDING SCHEDULE (\$000)

Current Revenue:											
General	9,000	0	1,000	8,000	1,000	1,000	1,000	1,000	2,000	2,000	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Workyears				18.0	3.0	3.0	3.0	3.0	3.0	3.0	0.0
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DESCRIPTION

The purpose of this project is to provide planned lifecycle asset replacement and upgrades, and to establish network infrastructure and support systems in existing and new locations based on academic and instructional needs and requirements. The network infrastructure and support systems represent systems outside the Network Operating Center (NOC) structure including campus centers for labs, classrooms and learning centers. These systems include servers, high speed connection systems, hubs, ports, firewalls, instructor workstations, hands on computing and technology tools, audio visual equipment, software support and remote access among other developing technologies. This project also funds three new project managers to oversee the design of new buildings and renovations (one for each campus).

JUSTIFICATION

The NOC and network infrastructure must be compatible and work in concert with each other so no location is without central and on-site technology capabilities and support. This requires planned replacement and upgrades as new technology evolves. As faculty continue to develop more learning programs and methods to meet the increased expectations of students, the technology needs are increasing and changing for existing and new capabilities. Without meeting these requirements developed in the ITSP, College unit plans, overall strategic plans and telecommunications plans, the College will fall behind on expectations and the ability to deliver the right technology at the appropriate time.

Plans and Studies

Information Technology Strategic Plan - F2006-2009 - The three goals of the ITSP are the use of information technology to (1) facilitate student success; (2) effectively and efficiently operate the College; and (3) support the College's growth, development and community initiatives. The ITSP is an overall strategic plan that provides a cost effective and efficient vision for instructional, academic and administrative systems; and serves as a basis for preparing unit plans and budget requests for the plan's implementation.

STATUS

Planning/Installation phase. The College's updated ITSP for FY06-09 supports this funding request. The ITSP is a comprehensive plan covering information technology activities funded from all budget sources for an integrated and complete plan for the College. Updated on an annual basis, the ITSP serves as the document for future funding requests.

OTHER

FY06 Supplemental Appropriation: \$1,000,000 (Current Revenue: General).
FY07 Appropriation: \$1,000,000 (Current Revenue: General).

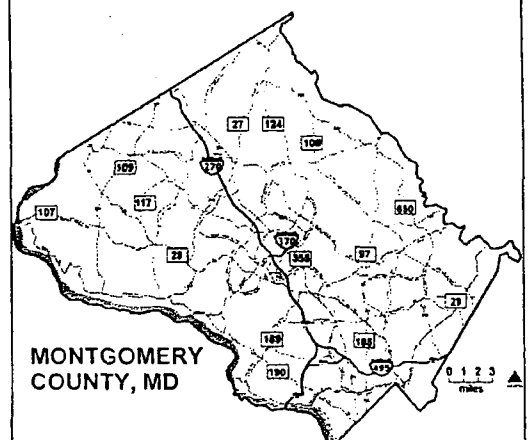
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY07	0
Last FY's Cost Estimate		0
Present Cost Estimate		9,000
Appropriation Request	FY07	1,000
Appropriation Req. Est.	FY08	1,000
Supplemental Appropriation Request	FY06	1,000
Transfer		0
Cumulative Appropriation		0
Expenditures/		0
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP



Network Operating Center -- No. 076618

Category **Montgomery College**
 Agency **Montgomery College**
 Planning Area **Silver Spring**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 19, 2006
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	11,500	0	0	11,500	4,000	1,500	1,000	1,000	2,000	2,000	0
Total	11,500	0	0	11,500	4,000	1,500	1,000	1,000	2,000	2,000	0

FUNDING SCHEDULE (\$000)

Current Revenue:											
General	11,500	0	0	11,500	4,000	1,500	1,000	1,000	2,000	2,000	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

The purpose of this project is to establish and equip a Network Operating Center (NOC) on the Takoma Park/Silver Spring Campus and provide for planned lifecycle asset replacement. The Network Operating Center is the center for all of the College's instructional, academic and administrative computing systems. The Network Operating Center is currently located in the Computer Science building. The NOC will be relocated to the King Street Art Center on the Takoma Park/Silver Spring Campus and the vacated space will be reallocated for instructional programs.

JUSTIFICATION

The College has a need for more instructional space on the Rockville Campus and Information Technology has outgrown the space in the Computer Science Building. This space has housed the Network Operating Center (formerly known as the computer room) for nearly 25 years and was originally constructed to accommodate two mainframes, peripherals and extremely limited "terminals". This same space now houses 179 servers and the telecommunications necessary to connect over 8,000 microcomputers and technology related components. The new NOC will also allow the College to improve availability with upgraded disaster recovery components, security firewalls and security systems. The planned lifecycle asset replacement and upgrades are a critical component of maintaining a state of the marketplace hardware and operating software.

Plans and Studies

Information Technology Strategic Plan - F2006-2009 - The three goals of the ITSP are the use of information technology to (1) facilitate student success; (2) effectively and efficiently operate the College; and (3) support the College's growth, development and community initiatives. The ITSP is an overall strategic plan that provides a cost effective and efficient vision for instructional, academic and administrative systems; and serves as a basis for preparing unit plans and budget requests for the plan's implementation.

STATUS

Planning/installation phase. The College's updated ITSP for FY06-09 supports this funding request. The ITSP is a comprehensive plan covering information technology activities funded from all budget sources for an integrated and complete plan for the College. Updated on an annual basis, the ITSP serves as the document for future funding requests.

OTHER

FY07 Appropriation: \$4,000,000 (Current Revenue: General).

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY07	0
Last FY's Cost Estimate		0
Present Cost Estimate		11,500
Appropriation Request	FY07	4,000
Appropriation Req. Est.	FY08	1,500
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

King Street Art Center (CIP# 056604)
 Computer Science Alterations (CIP# 046602)
 Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

Rockville Library Resource Center -- No. 076605

Category
Agency
Planning Area
Relocation Impact

Montgomery College
Montgomery College
Rockville
None.

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 22, 2006
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	3,052	0	0	3,052	0	0	0	0	0	3,052	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	3,052	0	0	3,052	0	0	0	0	0	3,052	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,526	0	0	1,526	0	0	0	0	0	1,526	0
State Aid	1,526	0	0	1,526	0	0	0	0	0	1,526	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project funds the design and construction of a new library (135,700 gross square feet) on the Rockville Campus as outlined in the Rockville Campus Facilities Master Plan, 2002-2012. This new facility will provide 1,000 patron stations in a wide variety of study seating options along with sufficient space to hold the campus' projected collection. This facility will also provide a cafe and patron lounge.

This project will also include underground utility distribution connected to the central plant and site improvements related to this project.

JUSTIFICATION

The current library in Macklin Tower is beyond capacity. The current physically bound volume equivalent (PBVE) is projected to grow approximately 1.5% per year or 15% over ten years. This new facility will address the library needs for study, stack, processing and service spaces, all significantly constrained in their present location. This new facility will also have the capacity to hold the English Department's collection of curriculum materials, avoiding the necessity of library space in the English Department as well as the management of library materials within the department.

Plans and Studies

Collegewide Facilities Master Plan (1/04).

OTHER

Fund Sources: G.O. Bonds and State Aid.

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

FISCAL NOTE

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																						
<table> <tr> <td>Date First Appropriation</td><td>FY07</td><td>(\$000)</td></tr> <tr> <td>Initial Cost Estimate</td><td></td><td>0</td></tr> <tr> <td>First Cost Estimate</td><td></td><td></td></tr> <tr> <td>Current Scope</td><td>FY07</td><td>0</td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>0</td></tr> <tr> <td>Present Cost Estimate</td><td></td><td>3,052</td></tr> <tr> <td>Appropriation Request</td><td>FY07</td><td>0</td></tr> <tr> <td>Appropriation Req. Est.</td><td>FY08</td><td>0</td></tr> <tr> <td>Supplemental</td><td></td><td></td></tr> <tr> <td>Appropriation Request</td><td>FY06</td><td>0</td></tr> <tr> <td>Transfer</td><td></td><td>0</td></tr> <tr> <td>Cumulative Appropriation</td><td></td><td>0</td></tr> <tr> <td>Expenditures/</td><td></td><td></td></tr> <tr> <td>Encumbrances</td><td></td><td>0</td></tr> <tr> <td>Unencumbered Balance</td><td></td><td>0</td></tr> <tr> <td>Partial Closeout Thru</td><td>FY04</td><td>0</td></tr> <tr> <td>New Partial Closeout</td><td>FY05</td><td>0</td></tr> <tr> <td>Total Partial Closeout</td><td></td><td>0</td></tr> </table>	Date First Appropriation	FY07	(\$000)	Initial Cost Estimate		0	First Cost Estimate			Current Scope	FY07	0	Last FY's Cost Estimate		0	Present Cost Estimate		3,052	Appropriation Request	FY07	0	Appropriation Req. Est.	FY08	0	Supplemental			Appropriation Request	FY06	0	Transfer		0	Cumulative Appropriation		0	Expenditures/			Encumbrances		0	Unencumbered Balance		0	Partial Closeout Thru	FY04	0	New Partial Closeout	FY05	0	Total Partial Closeout		0	<p>Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.</p> <p>Facility Planning: College (CIP#886686)</p>	
Date First Appropriation	FY07	(\$000)																																																						
Initial Cost Estimate		0																																																						
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Current Scope	FY07	0																																																						
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Encumbrances		0																																																						
Unencumbered Balance		0																																																						
Partial Closeout Thru	FY04	0																																																						
New Partial Closeout	FY05	0																																																						
Total Partial Closeout		0																																																						

November 29, 2005
NO

See Map on Next Page

Rockville Physical Plant Building -- No. 076603

Category
Agency
Planning Area
Relocation Impact

Montgomery College
Montgomery College
Rockville
None.

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 9, 2006
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	2,010	0	0	2,010	0	2,010	0	0	0	0	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,010	0	0	2,010	0	2,010	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,005	0	0	1,005	0	1,005	0	0	0	0	0
State Aid	1,005	0	0	1,005	0	1,005	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project funds the design and construction of a new physical plant building (50,117 gross square feet) at the Rockville Campus as described in the Rockville Campus Facilities Master Plan, 2002-2012. The main purposes of this project are to release valuable and convenient core space currently occupied by units of the Office of Procurement and the Office of Facilities for classroom and student service functions, centralize building services and operations and maintenance shops (O&M), and co-locate them with central receiving and storage.

JUSTIFICATION

The Rockville Campus does not have sufficient space to meet its current demands for instructional, office and other space requirements. The campus has a current (Fall 2004) instructional space deficit of 57,192 NASF and a total space deficit of 202,882 NASF. Because of the insufficiency of space, facilities and procurement personnel are currently dispersed into inadequate and inappropriate areas. These departments occupy space in Campus Center, Science East, Science West and the Maintenance Shop. Once the combined units from the Office of Procurement and the Office of Facilities move into the new Physical Plant building, the planned renovation of Science East and Science West can proceed to recapture space for academic functions, and space can be re-programmed in Campus Center for student life uses.

Plans and Studies

Collegewide Facilities Condition Assessment (8/02), Collegewide Facilities Master Plan (1/04), Rockville Physical Plant Building Facility Program (5/05).

OTHER

Fund Sources: G.O. Bonds and State Aid.

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																						
<table> <tr> <td>Date First Appropriation</td><td>FY07</td><td>(\$000)</td></tr> <tr> <td>Initial Cost Estimate</td><td></td><td>0</td></tr> <tr> <td>First Cost Estimate</td><td></td><td></td></tr> <tr> <td>Current Scope</td><td>FY07</td><td>0</td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>0</td></tr> <tr> <td>Present Cost Estimate</td><td></td><td>2,010</td></tr> <tr> <td>Appropriation Request</td><td>FY07</td><td>0</td></tr> <tr> <td>Appropriation Req. Est.</td><td>FY08</td><td>2,010</td></tr> <tr> <td>Supplemental</td><td></td><td></td></tr> <tr> <td>Appropriation Request</td><td>FY06</td><td>0</td></tr> <tr> <td>Transfer</td><td></td><td>0</td></tr> <tr> <td>Cumulative Appropriation</td><td></td><td>0</td></tr> <tr> <td>Expenditures/</td><td></td><td></td></tr> <tr> <td>Encumbrances</td><td></td><td>0</td></tr> <tr> <td>Unencumbered Balance</td><td></td><td>0</td></tr> <tr> <td>Partial Closeout Thru</td><td>FY04</td><td>0</td></tr> <tr> <td>New Partial Closeout</td><td>FY05</td><td>0</td></tr> <tr> <td>Total Partial Closeout</td><td></td><td>0</td></tr> </table>	Date First Appropriation	FY07	(\$000)	Initial Cost Estimate		0	First Cost Estimate			Current Scope	FY07	0	Last FY's Cost Estimate		0	Present Cost Estimate		2,010	Appropriation Request	FY07	0	Appropriation Req. Est.	FY08	2,010	Supplemental			Appropriation Request	FY06	0	Transfer		0	Cumulative Appropriation		0	Expenditures/			Encumbrances		0	Unencumbered Balance		0	Partial Closeout Thru	FY04	0	New Partial Closeout	FY05	0	Total Partial Closeout		0	<p>Science East Building Renovation (CIP#056610) Science West Building Renovation (CIP#056609)</p> <p>Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.</p>	
Date First Appropriation	FY07	(\$000)																																																						
Initial Cost Estimate		0																																																						
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Current Scope	FY07	0																																																						
Last FY's Cost Estimate		0																																																						
Present Cost Estimate		2,010																																																						
Appropriation Request	FY07	0																																																						
Appropriation Req. Est.	FY08	2,010																																																						
Supplemental																																																								
Appropriation Request	FY06	0																																																						
Transfer		0																																																						
Cumulative Appropriation		0																																																						
Expenditures/																																																								
Encumbrances		0																																																						
Unencumbered Balance		0																																																						
Partial Closeout Thru	FY04	0																																																						
New Partial Closeout	FY05	0																																																						
Total Partial Closeout		0																																																						

Rockville Student Services Center -- No. 076604

Category
Agency
Planning Area
Relocation Impact

Montgomery College
Montgomery College
Rockville
None.

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 22, 2006
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	5,566	0	0	5,566	0	0	0	2,583	2,983	0	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	5,566	0	0	5,566	0	0	0	2,583	2,983	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	2,783	0	0	2,783	0	0	0	1,292	1,491	0	0
State Aid	2,783	0	0	2,783	0	0	0	1,291	1,492	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project funds the construction of a new student services center (72,400 gross square feet) to support student administrative services as outlined in the Rockville Campus Facilities Master Plan, 2002-2012. This project brings together student and administrative services to support the concept of "one stop" shopping services for students. Specifically, it will include the following campus related functions and activities: Admissions and Registration, Financial Aid, Cashier, Dean of Student Development, Career Transfer Center, Assessment, Counseling, Disabled Student Services (DSS), plus support services such as a training facility, storage, resource library and waiting areas. In addition, this building will house the Office of Safety and Security and a new parking department.

This project also includes funding for a central plant located in the Student Services Center and funding for a road extension/site improvements related to the building.

JUSTIFICATION

Currently, these "intake functions" are fragmented and are insufficiently accommodated: Student Development is located in the Counseling & Advising Building; the assessment program is located in Campus Center; Admissions, Registration and Financial Aid are located in the Student Services Building. Bringing these functions under one roof will be of great benefit to students by increasing efficiency.

Plans and Studies

Collegewide Facilities Condition Assessment (8/02), Collegewide Facilities Master Plan (1/04).

OTHER

Fund Sources: G.O. Bonds and State Aid.

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY07	0
Last FY's Cost Estimate		0
Present Cost Estimate		5,566
Appropriation Request	FY07	0
Appropriation Req. Est.	FY08	0
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Facility Planning: College (CIP#886686)

MAP

Science East Building Renovation -- No. 076623

Category
Agency
Planning Area
Relocation Impact

Montgomery College
Montgomery College
Rockville

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 19, 2006
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,986	0	0	1,986	0	1,986	0	0	0	0	0
Land											
Site Improvements and Utilities											
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,986	0	0	1,986	0	1,986	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	993	0	0	993	0	993	0	0	0	0	0
State Aid	993	0	0	993	0	993	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Energy				0	0	0	0	0	0	0	0
Cost Savings				0	0	0	0	0	0	0	0
Offset Revenue				0	0	0	0	0	0	0	0
Net Impact				0	0	0	0	0	0	0	0

DESCRIPTION

This project provides for the realignment/renovation of space in the Science East building (53,737 GSF) on the Rockville campus in accordance with the College's facilities Master Plan (1/04) and the building educational space specifications. The renovated building will house general purpose classrooms. The building renovation will include general building improvements, HVAC system replacement and related energy conservation measures, and building access improvements. A renovation survey in FY89 determined that the building structure is fireproofed with a sprayed on asbestos product and asbestos thermal insulation is used on the mechanical systems. Asbestos removal is determined to be the most appropriate response under Federal and State asbestos guidelines. The removal project will include mechanical system reinsulation and reroofing in conformance with the local fire code.

JUSTIFICATION

Science East was constructed in 1965 and the greenhouse addition was constructed in 1970. The building no longer adequately supports the educational programs and support functions housed in it. The College plans to coordinate the renovation of Science East with the construction of the Rockville Science Center. The Biology and Physics departments will relocate to the new Rockville Science Center when it is completed in FY10. Once the building is vacated, renovation will begin.

The existing mechanical system is inadequate and will be replaced along with the existing lighting to create better illumination levels and greater energy efficiency. The funds requested will also provide for the reassignment, realignment, and renovation of space, including furniture and equipment; energy conservation; and handicapped modification measures.

Plans and Studies

Collegewide Facilities Condition Assessment (8/02), Collegewide Facilities Master Plan (1/04), Science East Renovation Facility Program (pending -- 2006).

Cost Change

Updated project cost estimate prepared for Science East. New estimate takes into account cost increases in the construction market.

STATUS

In 1988, an emergency removal of an asbestos acoustical ceiling treatment was completed in room 119 and adjacent spaces. Building renovation planning and design is anticipated to commence in FY08 with a building asbestos removal and renovation scheduled to begin in FY09.

OTHER

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

Funding Sources: G.O. Bonds and State Aid.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																						
<table> <tr> <td>Date First Appropriation</td><td>FY00</td><td>(\$000)</td></tr> <tr> <td>Initial Cost Estimate</td><td></td><td>1,224</td></tr> <tr> <td>First Cost Estimate</td><td></td><td></td></tr> <tr> <td>Current Scope</td><td>FY02</td><td>10,929</td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>0</td></tr> <tr> <td>Present Cost Estimate</td><td></td><td>1,986</td></tr> <tr> <td>Appropriation Request</td><td>FY07</td><td>0</td></tr> <tr> <td>Appropriation Req. Est.</td><td>FY08</td><td>1,986</td></tr> <tr> <td>Supplemental</td><td></td><td></td></tr> <tr> <td>Appropriation Request</td><td>FY06</td><td>0</td></tr> <tr> <td>Transfer</td><td></td><td>0</td></tr> <tr> <td>Cumulative Appropriation</td><td></td><td>0</td></tr> <tr> <td>Expenditures/</td><td></td><td></td></tr> <tr> <td>Encumbrances</td><td></td><td>0</td></tr> <tr> <td>Unencumbered Balance</td><td></td><td>0</td></tr> <tr> <td>Partial Closeout Thru</td><td>FY04</td><td>0</td></tr> <tr> <td>New Partial Closeout</td><td>FY05</td><td>0</td></tr> <tr> <td>Total Partial Closeout</td><td></td><td>0</td></tr> </table>	Date First Appropriation	FY00	(\$000)	Initial Cost Estimate		1,224	First Cost Estimate			Current Scope	FY02	10,929	Last FY's Cost Estimate		0	Present Cost Estimate		1,986	Appropriation Request	FY07	0	Appropriation Req. Est.	FY08	1,986	Supplemental			Appropriation Request	FY06	0	Transfer		0	Cumulative Appropriation		0	Expenditures/			Encumbrances		0	Unencumbered Balance		0	Partial Closeout Thru	FY04	0	New Partial Closeout	FY05	0	Total Partial Closeout		0	<p>Rockville Science Center (CIP#036600) Science West Building Renovation (CIP#976645)</p> <p>Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.</p>	
Date First Appropriation	FY00	(\$000)																																																						
Initial Cost Estimate		1,224																																																						
First Cost Estimate																																																								
Current Scope	FY02	10,929																																																						
Last FY's Cost Estimate		0																																																						
Present Cost Estimate		1,986																																																						
Appropriation Request	FY07	0																																																						
Appropriation Req. Est.	FY08	1,986																																																						
Supplemental																																																								
Appropriation Request	FY06	0																																																						
Transfer		0																																																						
Cumulative Appropriation		0																																																						
Expenditures/																																																								
Encumbrances		0																																																						
Unencumbered Balance		0																																																						
Partial Closeout Thru	FY04	0																																																						
New Partial Closeout	FY05	0																																																						
Total Partial Closeout		0																																																						

Science West Building Renovation -- No. 076622

Category
Agency
Planning Area
Relocation Impact

Montgomery College
Montgomery College
Rockville

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 19, 2006
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	2,182	0	0	2,182	0	2,182	0	0	0	0	0
Land											
Site Improvements and Utilities											
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,182	0	0	2,182	0	2,182	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,091	0	0	1,091	0	1,091	0	0	0	0	0
State Aid	1,091	0	0	1,091	0	1,091	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Energy				0	0	0	0	0	0	0	0
Cost Savings				0	0	0	0	0	0	0	0
Offset Revenue				0	0	0	0	0	0	0	0
Net Impact				0	0	0	0	0	0	0	0

DESCRIPTION

This project provides for the realignment/renovation of space in the Science West Building (41,988 GSF) on the Rockville Campus in accordance with the College's Facilities Master Plan (1/04) and the building educational space specifications. The renovated building will house the Math department faculty offices and the Math Learning Center. The building renovation will include general building improvements, HVAC system replacement and related energy conservation measures, and building access improvements. A building survey in FY91 determined that the building structure is fireproofed with a sprayed on asbestos product and asbestos thermal insulation is used on the mechanical systems. An asbestos removal is determined to be the most appropriate response under Federal and State asbestos guidelines. The removal project will include mechanical system reinsulation and re-fireproofing in conformance with the local fire code.

JUSTIFICATION

Science West was constructed in 1971. The building no longer adequately supports the educational programs and support functions housed in it. The College plans to coordinate the renovation of Science West with the construction of the Rockville Science Center. The Chemistry and Biology departments will relocate to the new Rockville Science Center when it is completed in FY10. Once the building is vacated, renovation will begin.

The existing mechanical system is inadequate and will be replaced along with the existing lighting to create better illumination levels and greater energy efficiency. The funds requested will also provide for the reassignment, realignment, and renovation of space, including furniture and equipment; energy conservation; and handicapped modification measures.

Plans and Studies

Collegewide Facilities Condition Assessment (8/02), Collegewide Facilities Master Plan (1/04), Science West Renovation Facility Program (pending -- 2006).

Cost Change

Updated project cost estimate prepared for Science West. New estimate takes into account cost increases in the construction market.

STATUS

Building renovation planning and design is anticipated to commence in FY08 with a building asbestos removal and renovation scheduled to begin in FY10.

OTHER

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

Funding Sources: G.O. Bonds and State Aid.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY00	(\$000)
Initial Cost Estimate		3,091
First Cost Estimate		
Current Scope	FY02	8,195
Last FY's Cost Estimate		0
Present Cost Estimate		2,182
Appropriation Request	FY07	0
Appropriation Req. Est.	FY08	2,182
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

ADA Compliance: College (CIP#936660)
Rockville Science Center (CIP#036600)
Science East Building Renovation (CIP#906694)

Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

Sciences and Applied Studies Building Alterations -- No. 076621

Category
Agency
Planning Area
Relocation Impact

Montgomery College
Montgomery College
Germantown
None.

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 19, 2006
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	450	0	0	450	0	0	0	450	0	0	0
Land											
Site Improvements and Utilities											
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	450	0	0	450	0	0	0	450	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	225	0	0	225	0	0	0	225	0	0	0
State Aid	225	0	0	225	0	0	0	225	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides funding for the realignment/renovation of space in the Sciences and Applied Studies Building (SA), the Humanities and Social Science Building (HS) and the High Technology Instructional Center (HT). A major portion of the funding for this project (over 80%) will be dedicated to renovating the second floor of the SA building which will be vacated with the construction of the Bioscience Education Center. The remaining funds will be used for more modest renovations in select portions of the HS and HT buildings.

JUSTIFICATION

The Sciences and Applied Studies (SAS) Building was constructed in 1978 and no longer adequately supports the educational programs and support functions housed in it. Most of the current building occupants (Biology and Chemistry) on the second floor will relocate to the new Bioscience Education Center when it is completed in FY11. The funds requested will provide for the reassignment, realignment, and renovation of space, including furniture and equipment; energy conservation; and handicapped modification measures.

Plans and Studies

Germantown Campus Facilities Master Plan (1/04) and Collegewide Condition Assessment (8/02).

STATUS

Building renovation planning and design is anticipated to commence in FY10 with the renovation scheduled to begin in FY11.

OTHER

Fund Sources: G.O. Bonds and State Aid.

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																
<table> <tr> <td>Date First Appropriation</td><td>FY05</td><td>(\$000)</td></tr> <tr> <td>Initial Cost Estimate</td><td></td><td>0</td></tr> <tr> <td>First Cost Estimate</td><td></td><td></td></tr> <tr> <td>Current Scope</td><td>FY05</td><td>0</td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>0</td></tr> <tr> <td>Present Cost Estimate</td><td></td><td>450</td></tr> <tr> <td>Appropriation Request</td><td>FY07</td><td>0</td></tr> <tr> <td>Appropriation Req. Est.</td><td>FY08</td><td>0</td></tr> <tr> <td>Supplemental Appropriation Request</td><td>FY06</td><td>0</td></tr> <tr> <td>Transfer</td><td></td><td>0</td></tr> <tr> <td>Cumulative Appropriation</td><td></td><td>0</td></tr> <tr> <td>Expenditures/ Encumbrances</td><td></td><td>0</td></tr> <tr> <td>Unencumbered Balance</td><td></td><td>0</td></tr> <tr> <td>Partial Closeout Thru</td><td>FY04</td><td>0</td></tr> <tr> <td>New Partial Closeout</td><td>FY05</td><td>0</td></tr> <tr> <td>Total Partial Closeout</td><td></td><td>0</td></tr> </table>	Date First Appropriation	FY05	(\$000)	Initial Cost Estimate		0	First Cost Estimate			Current Scope	FY05	0	Last FY's Cost Estimate		0	Present Cost Estimate		450	Appropriation Request	FY07	0	Appropriation Req. Est.	FY08	0	Supplemental Appropriation Request	FY06	0	Transfer		0	Cumulative Appropriation		0	Expenditures/ Encumbrances		0	Unencumbered Balance		0	Partial Closeout Thru	FY04	0	New Partial Closeout	FY05	0	Total Partial Closeout		0	<p>Facility Planning: College (CIP#886686) Bioscience Education Center (CIP #056603) Energy Conservation: College (CIP #816611) PLAR: College (CIP #926659)</p> <p>Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.</p>	
Date First Appropriation	FY05	(\$000)																																																
Initial Cost Estimate		0																																																
First Cost Estimate																																																		
Current Scope	FY05	0																																																
Last FY's Cost Estimate		0																																																
Present Cost Estimate		450																																																
Appropriation Request	FY07	0																																																
Appropriation Req. Est.	FY08	0																																																
Supplemental Appropriation Request	FY06	0																																																
Transfer		0																																																
Cumulative Appropriation		0																																																
Expenditures/ Encumbrances		0																																																
Unencumbered Balance		0																																																
Partial Closeout Thru	FY04	0																																																
New Partial Closeout	FY05	0																																																
Total Partial Closeout		0																																																

Sciences & Applied Studies Alterations - Phase II -- No. 076614

Category
Agency
Planning Area
Relocation Impact

Montgomery College
Montgomery College
Germantown
None.

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 22, 2006
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	618	0	0	618	0	0	0	0	0	618	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	618	0	0	618	0	0	0	0	0	618	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	309	0	0	309	0	0	0	0	0	309	0
State Aid	309	0	0	309	0	0	0	0	0	309	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides funding for the realignment/renovation of space on the first floor of the Sciences and Applied Studies Building on the Germantown Campus as described in the Germantown Campus Facilities Master Plan, 2002-2012. The renovated first floor will accommodate the Center for Teaching and Learning, and Distance Learning.

JUSTIFICATION

The Sciences and Applied Studies (SAS) Building was constructed in 1978 and no longer adequately supports the educational programs and support functions housed in it. Spaces supporting campus services (admissions and registration, financial aid, cashier functions and student development functions) will relocate to the new Germantown Student Resource Center when it is completed in 2013. The existing mechanical system on the first floor of SAS is inadequate and existing lighting requires replacement for better illumination levels and greater energy efficiency. The funds requested will provide for the reassignment, realignment, and renovation of space, including furniture and equipment; energy conservation; and handicapped modification measures.

Plans and Studies

Germantown Campus Facilities Master Plan (1/04) and Collegewide Condition Assessment (8/02).

STATUS

Building renovation planning and design is anticipated to commence in FY12 with the renovation scheduled to begin in FY13.

OTHER

Fund Sources: G.O. Bonds and State Aid.

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

FISCAL NOTE

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY07	0
Last FY's Cost Estimate		0
Present Cost Estimate		618
Appropriation Request	FY07	0
Appropriation Req. Est.	FY08	0
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Facility Planning: College (CIP#886686)
Energy Conservation: College (CIP #816611)
PLAR: College (CIP #926659)
Germantown Student Resource Center
(CIP#076612)

Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

Student Learning Support Systems -- No. 076617

Category: Montgomery College
Agency: Montgomery College
Planning Area: Countywide
Relocation Impact: None.

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 22, 2006
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	6,600	0	0	6,600	1,000	800	800	800	1,600	1,600	0
Total	6,600	0	0	6,600	1,000	800	800	800	1,600	1,600	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	6,600	0	0	6,600	1,000	800	800	800	1,600	1,600	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project includes the installation, upgrading and replacement of student tracking, disability support services, student e-mail, e-portfolio, resume software, and other applications used for students and faculty. This request includes both hardware and software.

JUSTIFICATION

These systems help assure student success through technological support of academic and instructional programs and initiatives as well as allowing tracking of progress to assist in measuring outcomes and assessments. The College has growing needs to track students as part of the measurement of student success at the College. This is fundamental in measuring/documenting student success. The disability support services request is to address the special needs of students using adaptive technologies. Student e-mail will allow the students to communicate better with the faculty and the other offices at the College and vice versa. Both e-portfolio and resume software will aid our students in finding employment.

Plans and Studies

Information Technology Strategic Plan - F2006-2009 - The three goals of the ITSP are the use of information technology to (1) facilitate student success; (2) effectively and efficiently operate the College; and (3) support the College's growth, development and community initiatives. The ITSP is an overall strategic plan that provides a cost effective and efficient vision for instructional, academic and administrative systems; and serves as a basis for preparing unit plans and budget requests for the plan's implementation.

STATUS

Planning/installation phase. The College's updated ITSP for FY06-09 supports this funding request. The ITSP is a comprehensive plan covering information technology activities funded from all budget sources for an integrated and complete plan for the College. Updated on an annual basis, the ITSP serves as the document for future funding requests.

OTHER

FY07 Appropriation: \$1,000;000 (Current Revenue: General).

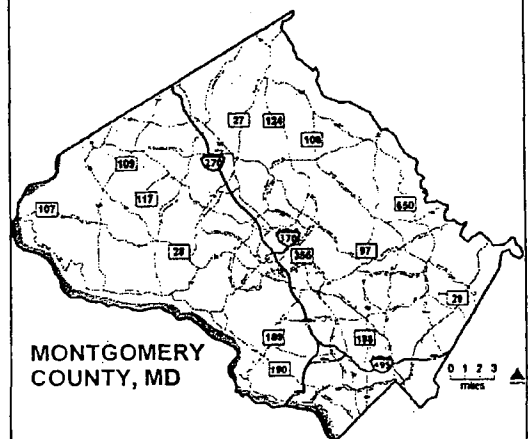
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY07	0
Last FY's Cost Estimate		0
Present Cost Estimate		6,600
Appropriation Request	FY07	1,000
Appropriation Req. Est.	FY08	800
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP



Takoma Park/Silver Spring Math & Science Center -- No. 076607

Category
Agency
Planning Area
Relocation Impact

Montgomery College
Montgomery College
Takoma Park
None.

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 22, 2006
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	7,505	0	0	7,505	0	0	0	3,553	3,952	0	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	7,505	0	0	7,505	0	0	0	3,553	3,952	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	3,753	0	0	3,753	0	0	0	1,777	1,976	0	0
State Aid	3,752	0	0	3,752	0	0	0	1,776	1,976	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides funding for the design and construction of a new academic building (128,900 gross square feet) supporting the science programs within the division of Health Sciences (Biology), the department of Physical Sciences (Chemistry and Physics) and the Mathematics Department, as described in the Takoma Park Campus Facilities Master Plan, 2002-2012. The science and math complex will be completed in two phases, beginning with the demolition and replacement of Science South, followed by the demolition and replacement of Science North.

JUSTIFICATION

Under the application of the State space guidelines, the enrollment growth on the Takoma Park/Silver Spring Campus has resulted in a significant instructional space deficit. The Takoma Park/Silver Spring Campus has a current (Fall 2004) laboratory space deficit of 16,876 NASF and a total space deficit of 90,446 NASF. Even after the completion of the Takoma Park Campus Expansion Project and the King Street Art Center, the 2014 projected laboratory space deficit will be 7,683 NASF and the total space deficit is anticipated to be 24,216 NASF. The construction of the Math & Science Center will address this deficit as well as replace Science North and Science South that are in exceedingly poor condition (as identified in the Collegewide Facilities Condition Assessment, 8/02). In addition, the replacement of Science North and Science South allows the campus to capitalize on site capacities with large buildings, given the restricted development opportunities available on the campus.

Plans and Studies

Collegewide Facilities Condition Assessment (8/02), Collegewide Facilities Master Plan (1/04).

OTHER

Fund Sources: G.O. Bonds and State Aid.

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

FISCAL NOTE

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY07	0
Last FY's Cost Estimate		0
Present Cost Estimate		7,505
Appropriation Request	FY07	0
Appropriation Req. Est.	FY08	0
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		0
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Facility Planning: College (CIP#886686)

MAP

Takoma Park/Silver Spring Parking Garage # 2 -- No. 076606

Category
Agency
Planning Area
Relocation Impact

Montgomery College
Montgomery College
Silver Spring
None.

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

December 15, 2005
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,390	0	1,390	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,390	0	1,390	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Major Facilities Capital Projects Fund (MC only)	1,390	0	1,390	0	0	0	0	0	0	0	0
Revenue Authority	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides funding for the design of a 340-space parking garage located on the Takoma Park/Silver Spring Campus. This parking garage will be located behind the King Street Art Center adjacent to the Metro/CSX railroad tracks.

JUSTIFICATION

The Takoma Park/Silver Spring Campus currently (Fall 2004) has 887 spaces with a need of 1,822 spaces resulting in a deficit of 935 spaces. With the renovation of the King Street Art Center, the construction of the Student Services Center and the Cultural Arts Center, the deficit is expected to grow to 1,364 by 2014. This new garage, in close proximity to the new Cultural Arts Center (CAC), will address a small portion of the parking deficit while providing parking for events held at CAC.

Plans and Studies

Collegewide Facilities Master Plan (1/04), Montgomery College Parking Garage Study -- Phase 1 (Desman Associates -- 4/03), Phase 2 (11/03), Collegewide Parking Study (Pending - Fall, 2005).

STATUS

Planning Phase.

OTHER

FY2006 Supplemental Appropriation: \$1,390,000 (Major Facilities Capital Projects Fund).

FISCAL NOTE

The College plans to use either Revenue Bonds or bank financing to fund the construction of the parking garage. The College plans to repay these bonds through the transportation fee paid by students and a parking free paid by all College employees.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY07	0
Last FY's Cost Estimate		0
Present Cost Estimate		1,390
Appropriation Request	FY07	0
Appropriation Req. Est.	FY08	0
Supplemental Appropriation Request	FY06	1,390
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Takoma Park Campus Expansion (CIP# 996662)
King Street Art Center (CIP# 056604)

MAP

TP/SS Communication Arts Center Renovation -- No. 076608

Category
Agency
Planning Area
Relocation Impact

Montgomery College
Montgomery College
Takoma Park
None.

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 19, 2006
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	750	0	0	750	0	0	750	0	0	0	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	750	0	0	750	0	0	750	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	375	0	0	375	0	0	375	0	0	0	0
State Aid	375	0	0	375	0	0	375	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for the realignment/renovation of space in the Communication Arts Center (15,873 GSF) on the Takoma Park/Silver Spring Campus in accordance with the College's Facilities Master Plan (1/04). The renovated building will house general purpose classrooms, faculty offices and a lecture hall in support of the Social Sciences Department. The building renovation includes HVAC modifications/replacement, ADA modifications, sprinkler system modifications/replacement, lighting system modifications/replacement, telecommunication improvements and space reconfigurations. This renovation also includes the enclosure of the first floor open walkways so that individuals can go from one part of the building to another without going outside.

JUSTIFICATION

The Communication Arts Center was constructed in 1980 and no longer adequately supports the educational programs and support functions housed in it. Most of the current building occupants (Black Box Theatre, back-of-house support, general purpose classrooms and faculty offices) will relocate to the new Cultural Arts Center when it is completed in 2008. The existing HVAC system in the Communication Arts Center needs to be replaced and life safety systems need to be upgraded. The funds requested will address these deferred maintenance issues as well as provide for the reassignment, realignment, and renovation of space, including furniture and equipment; energy conservation; and handicapped modification measures.

Plans and Studies

Collegewide Facilities Condition Assessment (8/02), Collegewide Facilities Master Plan (1/04).

OTHER

Fund Sources: G. O. Bonds and State Aid.

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY07	0
Last FY's Cost Estimate		0
Present Cost Estimate		750
Appropriation Request	FY07	0
Appropriation Req. Est.	FY08	0
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Takoma Park Campus Expansion (CIP #996662)
Takoma Park Central Plant (CIP #016600)
Facility Planning: College (CIP #886686)
Energy Conservation: College (CIP #816611)
Planned Lifecycle Asset Replacement: College (CIP #926659)

MAP

TP/SS Information Science Pavilion Renovation -- No. 076609

Category
Agency
Planning Area
Relocation Impact

Montgomery College
Montgomery College
Takoma Park
None.

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 19, 2006
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	280	0	0	280	0	0	0	280	0	0	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	280	0	0	280	0	0	0	280	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	140	0	0	140	0	0	0	140	0	0	0
State Aid	140	0	0	140	0	0	0	140	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for the renovation of space in the Information Science Pavilion (7,386 GSF) on the Takoma Park/Silver Spring Campus in accordance with the College's Facilities Master Plan (1/04). The renovated building will house general purpose classrooms in support of the Humanities and Social Sciences Departments. The building renovation includes HVAC modifications/replacement, ADA modifications, sprinkler system modifications/replacement, lighting system modifications/replacement and telecommunication improvements.

JUSTIFICATION

The Information Science Pavilion was constructed in 1975 and no longer adequately supports the educational programs and support functions housed in it. Most of the current building occupants (Information Science Department, computer teaching laboratories) will relocate to the new Student Services Center when it is completed in 2006. The existing HVAC system in the Information Science Pavilion needs to be replaced and life safety systems need to be upgraded. The funds requested will address these deferred maintenance issues as well as provide for the reassignment, realignment, and renovation of space, including furniture and equipment; energy conservation; and handicapped modification measures.

Plans and Studies

Collegewide Facilities Condition Assessment (8/02), Collegewide Facilities Master Plan (1/04).

OTHER

Fund Sources: G. O. Bonds and State Aid.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		0
First Cost Estimate		0
Current Scope	FY07	0
Last FY's Cost Estimate		0
Present Cost Estimate		280
Appropriation Request	FY07	0
Appropriation Req. Est.	FY08	0
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		0
Expenditures/ Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Takoma Park Campus Expansion (CIP#996662)
Takoma Park Central Plant (CIP #016600)
Facility Planning: College (CIP #886686)
Energy Conservation: College (CIP #816611)
Planned Lifecycle Asset Replacement: College (CIP #926659)

MAP

TP/SS Student Services Pavilion Renovation -- No. 076610

Category
Agency
Planning Area
Relocation Impact

Montgomery College
Montgomery College
Takoma Park
None.

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 19, 2006
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	280	0	0	280	0	0	0	280	0	0	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	280	0	0	280	0	0	0	280	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	140	0	0	140	0	0	0	140	0	0	0
State Aid	140	0	0	140	0	0	0	140	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for the renovation of space in the Student Services Pavilion (7,386 GSF) on the Takoma Park/Silver Spring Campus in accordance with the College's Facilities Master Plan (1/04). The renovated building will house a child care facility accommodating 40 children and support offices. The site can also accommodate the enclosed play areas required for child care operations. The building renovation includes HVAC modifications/replacement, ADA modifications, sprinkler system modifications/replacement, lighting system modifications/replacement and telecommunication improvements.

JUSTIFICATION

The Student Services Pavilion was constructed in 1975 and no longer adequately supports the educational programs and support functions housed in it. Most of the current building occupants (financial aid, student development, counseling, admissions and records) will relocate to the new Student Services Center when it is completed in 2006. The existing HVAC system in the Student Services Pavilion needs to be replaced and life safety systems need to be upgraded. The funds requested will address these deferred maintenance issues as well as provide for the reassignment, realignment, and renovation of space, including furniture and equipment; energy conservation; and handicapped modification measures. The vacated child care facility will be used as office surge space as capital projects proceed on campus.

Plans and Studies

Collegewide Facilities Condition Assessment (8/02), Collegewide Facilities Master Plan (1/04).

OTHER

Fund Sources: G.O. Bonds and State Aid.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY07	0
Last FY's Cost Estimate		0
Present Cost Estimate		280
Appropriation Request	FY07	0
Appropriation Req. Est.	FY08	0
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Takoma Park Campus Expansion (CIP#996662)
Takoma Park Central Plant (CIP #016600)
Facility Planning: College (CIP #886686)
Energy Conservation: College (CIP #816611)
Planned Lifecycle Asset Replacement: College (CIP #926659)

MAP

PART III: CAPITAL IMPROVEMENTS PROJECTS TO BE CLOSED OUT

The following capital projects are closed out effective July 1, 2006, and the appropriation for each project is decreased by the amount of that project's unencumbered balance.

Project #	Project Name
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N O N E

**PART IV: CAPITAL IMPROVEMENTS PROJECTS:
PARTIAL CLOSE OUT**

Partial close out of the following capital projects is effective July 1, 2006.

Project #	Project Name	Amount
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N O N E